Summary - KwaZulu-Natal

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	229081	
Number of households living in informal settlements	340712	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	135.0728	
Number of households in formal areas with access to basic electricity	106789	Households
Number of households living in informal areas with access to basic electricity	18264	Households
Number of households in formal areas receiving water services	158272	Households
Number of households living in informal areas receiving water services	224897	Households
Number of households in formal areas receiving sewerage services	559655	Households
Number of households living in informal areas receiving sewerage services	199304	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	457700	
Number of households living in informal areas with access to refuse removal	319963	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	1															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	59	191	10 051	1	116	77	171	62	21	-	10 359	140	-	(140)		
Number of hectares of land procured and suitable for Brownfield development	-	10	10 000	-	14	14	-	-	10	10	10 024	24	-	(24)		
Number of hectares of land proclaimed (township establishment completed)	-	1	1	1	1	1	1	1	1	-	4	3	-	(3)		
Number of dwelling units developed per hectare	5	303	98	96	93	93	93		78	-	362	282		(282)		
Percentage density reduction in total informal settlements	-	79	27	2	2	2	2		2	-	33	6		(6)		
Number of informal settlements targeted for upgrading	2	20 044	3 251	37	637	637	37	37	10		3 935	717	-	(717)		
Number of households living in informal settlements targeted for upgrading	200	6 053	2 333		3 383	3 963	4 533		783	-	11 032 122	10 214 117		(10 214)		
Number of informal settlements targeted for upgrading with upgrading plans	1	40	39	39	39	39	39	39	5	-	658	117		(117)		
Number of informal settlements upgraded (services provided): In Situ	1	998	225 4	123	144	٠,	144	١.,	145	-	13	123	-	(123)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	400	400	4	3	3	3	3	3	3	٠,	15	4		(4)		
Number of sites serviced	3 400	4 905	592	525	1 103	717	1 472	801	272	25	3 439	2 068		(2 068)		
Number of Title deeds transferred to eligible beneficiaries	1 006	1 725	220		1 300	977	500		177		2 197	1 787		(1 787)		
	2 500		-20		2.00		500			- '-	1			(= . 57)		
Roads and storm water:			1													
KMs of new paved roads to be built	54	633	18	7	5	12	11	15	6	5	40	38	17	(21)		
KMs of new gravelled roads to be built	69	86	22	10	25	15	21	15	16	35	84	76		(76)		
KMs of roads resurfaced/rehabilitated/resealed	26	55	30 036	10 020	38 868	14	9	7	4	11	68 917	10 052	38 850	28 798		
KMs of storm water drainage installed in addition to current ones	-	3	2	351	2	460	2	87	3	1	8	899	-	(899)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	70	2	5	7	9	11	18	1	1	20	32		(32)		
Number of new bus terminals or taxi ranks to be constructed	28	2	-	-	-	-	-	-	1	-	1		-	-		
Number of new bus/taxi stops to be constructed	28	42	10	8	15	15	17	17	1	-	43	40	30	(10)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	108 662	11 392	529	89	604	104	731	605	1 001	2 484	2 865	3 282		(3 282)		
radius																
Number of additional households to be provided with water connections	203 482	15 311	2 810	2 099	6 948	9 749	8 084	12 305	1 219	380	19 061	24 533	139	(24 394)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	84 686	9 335	1 361	998	1 586	104	513	278	1 250	2 835	4710	4 2 1 5	-	(4 215)		
Number of additional households to be provided with sewer connections	241 918	19 766	4 650	4 409	9 549	10 108	13 644	12 162	2 700	1 287	30 543	27 966	583	(27 383)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	68 233	88 050	63 922	16 649	17 024	16 484	15 755	15 201	24 934	28 127	121 635	76 461		(76 461)		
Number of waste minimisation projects initiated/ upgraded	89	283	136	88	136	88	136	88	50	2	458	266	-	(266)		
Number of households living in informal areas with solid waste removal service	72 030	727 558	672 986	623 986	629 986	623 986	629 986	630 977	36 779	30 780	1 969 737	1 909 729	-	(1 909 729)		
		1	1													
Electricity											46 314	35 522				
Number of additional households living in formal areas provided with electricity connections	252 174	46 502	7 162 37	3 770	12 910	6 420	11 213	10 880	15 029	14 452	46 314	35 522	243	(35 279)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	121 32 587	1 519 854	397 480	24 789	761 297	26 279	1 129 755	868 640	25 163	5 094	2 313 695	924 802	6 826	(11) (917 976)		
Number of additional street lights installed	32 387 410	581	397 480	24 789 380	761 297	26 279	1129 /55		25 103	25	440	576	0 820	(576)		
A Comment of the Party of the P	410	201	.23	380	70	30	210	113	- 55	23	1			(370)		
Socio-Economic Amenities			1													
Number of community halls to be developed / upgraded	15	30	4	1	6	10	2	1	19	6	31	18	-	(18)		
Number of sports fields and stadia to be developed / upgraded	6	76	1	3	34	4	31	-	11	51	77	58	2	(56)		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1	1	1	2		2	3	6	5	3	(2)		
Number of clinics to be developed / upgraded	-	-	3	-	-	-	-	-	-	-	3	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-		-	1		2	1	3	1	-	(1)		
Number of community swimming pools to be developed / upgraded	1		4	,	3	1				1	8	4	5	1		
Number of libraries to be developed / upgradeddeveloped	1	1			1	4	3				4	4	3	(1)		
Number of museums / theatres and art galleries to be developed / upgraded														- (-)		
Number of cemetries to be developed / upgraded	2	7	2	1	5	6	2	-	2	-	11	7	3	(4)		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	- '		
Number of markets to be developed / upgraded	-	-	1	1	-	1	-	-	-	1	1	3	1	(2)		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	1	-	-	-	-	-	-	-	1		-	-		
Local Economic Development and Job Creation:			1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 446	12 551	5 433	5 524	10 534	3 503	7 276	5 822	1 510	905	24 753	15 754	3 494	(12 260)		
other municipal programmes	1 440	12 331	J-33	3 324	20 334	3 303	. 270	3 322	1310	- 503			3 434	(12 230)		
											• I					

	Current status	
Number of sites currently serviced with electric	742	Sites
Number of households living in informal settlen	245699	Households
Number of hectares of land already acquired ar	50	hectares
Number of households in formal areas with acc	0	Households
Number of households living in informal areas v	0	Households
Number of households in formal areas receiving	0	Households
Number of households living in informal areas r	0	Households
Number of households in formal areas receiving	285379	Households
Number of households living in informal areas r	117062	Households
Number of households in formal areas with ker	370812	Households
Number of households living in informal areas of	272098	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per		Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	•	150	50		100	61	150	61	-	-	300	122	-	(122)		
Greenfields development Number of hectares of land procured and suitable for Number of hectares of land proclaimed (township	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of dwelling units developed per hectare		30	30	30	30	30	30	30	- 1		90	90	- 1	(90)		
Percentage density reduction in total informal	-	-		-	-	-		-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-	34	34	34	34	34	34	34	-	-	102	102	-	(102)		
Number of households living in informal settlements	-	5 000	1 350	1 094	2 000	2 580	3 750	3 591	-	-	7 100	7 265	-	(7 265)		
targeted for upgrading Number of informal settlements targeted for upgrading		34	24	34	34	34	34	34			102	102		(102)		
with upgrading plans		-			-									()		
Number of informal settlements upgraded (services Number of informal settlements targeted for			1			- 1			1			-	1	-		
Number of households living in informal backyard rental	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiari	-	3 096	320 50	335 75	640 100	510 247	1 200	686 346	-	-	2 160 450	1 531 668	-	(1 531)		
		200	30	/3	100	247	300	340			430	008		(000)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		10		2	2	9	. 7	10			9	20		(20)		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-		-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constru	- 28	25	2	5	6	9	10	17	-	-	18	31	-	(31)		
Number of new bus/taxi stops to be constructed	28	2									-	-				
Access to Services:																
Water Number of additional water service points to be		297	29	29	104	104	131	131			264	264		(264)		
installed for informal settlement dwellers within a 200m		251	25	29	104	104	151	131			204	204		(204)		
radius Number of additional households to be provided with	58 678	10 000	2 500	2 025	5 000	8 407	7 500	10 550			15 000	20 982	_	(20 982)		
water connections	30070	10 000	2 300	1013	3000	0 407		10 330			13 000	20 302		(20 302)		
Sewerage																
Number of additional sanitation service points (toilets)	-	295	29	29	104	104	131	131	-	-	264	264	-	(264)		
to be installed for informal settlement dwellers																
Number of additional households to be provided with	155 564	11 500	3 750	3 668	7 500	9 625	11 250	11 812	-	-	22 500	25 105	-	(25 105)		
sewer connections																
Solid Waste Management																
Number of additional households provided with access	-	-	-	-	-	-		-	-	-	-	-	-	-		
to weekly refuse removal Number of waste minimisation projects initiated/	88	88	88	88	88	88	88	88			264	264		(264)		
Number of waste minimisation projects initiated/ upgraded	88	88	88	88	88	88	88	88	-	-	264	264	-	(264)		
Number of households living in informal areas with solid	-	598 486	598 486	598 486	598 486	598 486	598 486	598 486	-	-	1 795 458	1 795 458	-	(1 795 458)		
waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	245 198	30 000	6 200	3 021	12 400	6 243	10 600	10 763	-	-	29 200	20 027	-	(20 027)		
Number of additional high mast lights installed					_											
Number of additional households provided with access	-	1 473 252	364 506	-	731 550	-	1 101 132	848 857	-	-	2 197 188	848 857	-	(848 857)		
to Free Basic Electricity Number of additional street lights installed					_											
and the second s																
Number of community halls to be developed / upgrade	-	-	-	-	-	-		-	-	-			-			
Number of sports fields and stadia to be developed / u	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / u Number of clinics to be developed / upgradec					-				- 1			-				
Number of pre-schools / early childhood development	-	-		-	-	-		-		-	-	-	-	-		
Number of community swimming pools to be develope												-				
Number of libraries to be developed / upgradeddevelo	-	-	-	-	-	-		-		-	-	-	-	-		
Number of museums / theatres and art galleries to be Number of cemetries to be developed / upgrades												-		-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-		-		-	-	-	-	-		
Number of markets to be developed / upgradec Number of fire safety and emergency facilities to be de												-				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expan	-	6 200	1 350	587	7 548	-	3 720	3 977	-	-	12 618	4 564	-	(4 564)		
			1												l	l

KZN212 - Umdoni

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	 	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	1st Quarter Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	4th Quarter Planned output	Actual output	Planned output	Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP	10. 2010/17.	Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						İ				İ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development												١.				
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)	_					_							_			
Number of dwelling units developed per hectare			_	-	_				_		-		-	-		
Percentage density reduction in total informal settlements	-					-		-		-			-			
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-		-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-							-		-			-			
Roads and storm water:					1				1					1		
KMs of new paved roads to be built					-	-		-	-	-		1 .				
KMs of new gravelled roads to be built					_						_					
KMs of roads resurfaced/rehabilitated/resealed	_				_								_			
KMs of storm water drainage installed in addition to current ones	_				_	_				_			_			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-				-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	•	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
		1			l				1					1		
Electricity							_									
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					-						-	1	-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
												1				
Socio-Economic Amenities					1				1					1		
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped	-															
Number of museums / theatres and art galleries to be developed / upgraded								-	_		-	-		-		
Number of cemetries to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-		-	-	-		
Land Francisco Barrelanna de and lab Carables					1				l					1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							_									
municipal programmes																
· · · -												1				

KZN213 - Umzumbe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	360	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	15510	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIF	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						ļ		į								
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading				-	-			-						-		
Number of informal settlements targeted for upgrading with upgrading plans				-	-					-						
Number of informal settlements upgraded (services provided): In Situ		578	120		144		144		145		553	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	-		_	-		-	-	-		-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	- 1	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-		-	-	-		
toads and storm water:	1	l			1	1			1		1	1	1			1
																1
KMs of new paved roads to be built	-							-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		3	3	-	3		1						-	-		
KMs of storm water drainage installed in addition to current ones		4		-			4		- 1				- 1	-		
this of storm water dramage instance in addition to current ones																
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-		-	-		-	-	-		Ī	1	-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	-	-		-	-		-	-	-	-	Ī	1	-	-		
	_	-			-	-		-	-	-			-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	ius -	-		-			-	-	-	-			-	-		
Number of additional households to be provided with water connections	_			_			_		_				_	_		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-			-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_			_			_	_					_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-	-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	192	48		48		48		48		192	-		-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity	1	l			1	1		1	1	1	1	1	1			1
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed					_			_		_				_		
Number of additional households provided with access to Free Basic Electricity	-	16 000	4 000		4 000		4 000		4 000)	16 000	-		-		
Number of additional street lights installed	-				-		-	-	-	-		-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	6	- 1		-	-		-	6	-	6	-	-			
Number of sports fields and stadia to be developed / upgraded	-	60)	2	30		30			45	60	47	-	(47)		
Number of parks / leisure facilities to be developed / upgraded	-	1			-		1		-	-		-	-	-		
Number of clinics to be developed / upgraded	-	-			-		-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							-					1		-		I
Number of community swimming pools to be developed / upgraded	-				-		-	-	-	-		-	-	-		1
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		I
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		1
Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		I
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		I
Number of markets to be developed / upgraded	-				-	-	-	-	-				-	-		I
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-			-	-		I
Local Economic Development and Job Creation:		1				1					1		1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		50	50		50		50		_		150	-	-	-		
municipal programmes		30	50		30		30									

KZN214 - uMuziwabantu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	c)	Households
Number of households living in informal areas with access to refuse removal		Hauseholds

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFURNANCE REPURS > 2016) II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-			-	-	-	-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-				-	-				-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries					-		-		-			1		-		
Roads and storm water:		1														
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-	-	-	-	-			-	-		
kws or storm water drainage installed in addition to current ones													-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouserious to be provided with sewer conflections										-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					1		1		1							
Control of the contro																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1							
Number of additional street lights installed	_					_		_	_				_	-		
-											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded	_						-	-	-				-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded					-		-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-	-	-			-		:	-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-			-	-	-		
Local Consenses Development and Joh Constituti																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-					-	-	-	-	_			-	-		
municipal programmes																

KZN216 - Ray Nkonyeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	QUARTERLY	PERFORMANCE	REPORTS - 2016/17
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QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built						-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-	-		-			1 :	-	-		
Homes, or additional Street lights installed												1				
Socio-Economic Amenities									1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-	-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	1				l		l				l			

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	1st Quarter Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	4th Quarter Planned output	Actual output	Planned output	Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP	10. 2010/17.	Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						İ				İ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development												١.				
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)	_					_							_			
Number of dwelling units developed per hectare			_	-	_				_		-	-	-	-		
Percentage density reduction in total informal settlements	-					-		-		-			-			
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-		-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-							-		-			-			
Roads and storm water:					1				1					1		
KMs of new paved roads to be built					-	-	-	-	-	-		1 .				
KMs of new gravelled roads to be built					_						_					
KMs of roads resurfaced/rehabilitated/resealed	_												_			
KMs of storm water drainage installed in addition to current ones	_					_				_			_			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-				-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	•	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
		1			l				1					1		
Electricity							_									
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					-						-	1	-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
												1				
Socio-Economic Amenities					1				1					1		
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-			-	-		-		
Number of cemetries to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-		-	-	-		
Land Francisco Barrelanna de and lab Carables					1				l							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							_									
municipal programmes																
· · · -												1				

KZN221 - uMshwathi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-			-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-	-		-			1 :	-	-		
Homes, or additional Street lights installed											-	1				
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-	-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	1				l		l				l			

KZN222 - uMngeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output	Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter		4th Quarter Actual output		Summary of Actual output		Variation	Reason(s) for variation	Remedial action
	2016/17	per the														
		SDBIP			output		output as per SDBIP		output		output	for 2016/17.	as per Annual Report			
		SUBIP	as per SDBIP		as per SDBIP		as per SUBIP		as per SDBIP		as per SDBIP		Keport			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-		-		-	-	-		-	-	-		
Number of nectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare			_	_				_	-			-	_	_		
Percentage density reduction in total informal settlements	-		-	-		-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	-		-	-		-		-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-		-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_			-					-			-		-		
Number of households living in informal backyard rental agreement	-		-	-		-		-	-	-		-	-	-		
Number of sites serviced	-		-	-					-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-					-		-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-					-		-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-					-		-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-			-		-		-		-		-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -					-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections																
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (toness) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-		-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-					-		-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-					-		-	-	-		-	-	-		
Electricity												İ				
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-		-			-	-		
Number of additional high mast lights installed	-					-		-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-					-		-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-					-		-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-					-		-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-					-		-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded					-	-		-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded						-							-	-		
Number of markets to be developed / upgraded	-					-		-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes																
		1							1			L				

KZN223 - Mpofana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								ļ								
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	_		-				-		-					-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		-	-		-	-	-	-	-	-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-	-	-				-	-		
											-					
Roads and storm water:			1		1				1							
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-		-	-	-				-	-		
kins of storm water dramage installed in addition to current ones					-						_			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	s -				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	_				-	-	-	-	-	-				-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity	1								1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					-	-	-		-					-		
Number of administration access lights historied																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-	-	-					-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed					_		-	-					-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-	-		-					-		
Number of the safety and emergency facilities to be developed / upgraded					-					-				-		
Local Economic Development and Job Creation:												[
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes											1	1		l	I	

KZN224 - Impendle

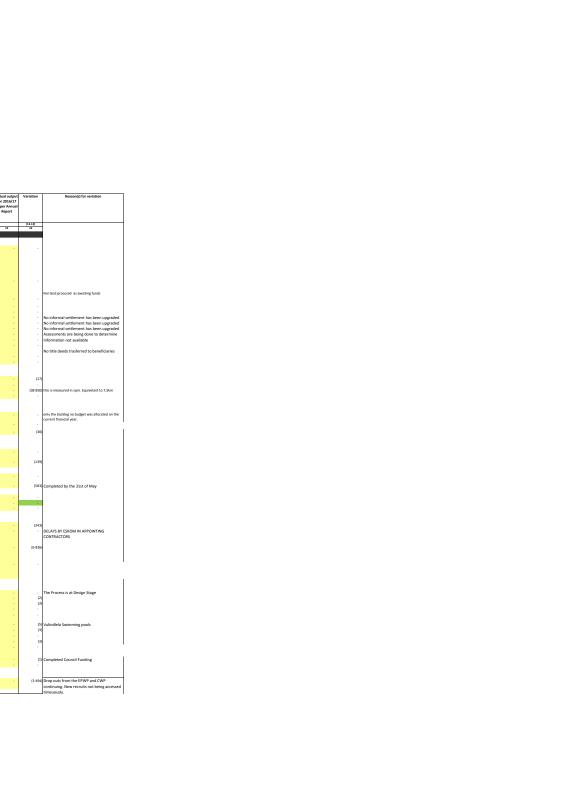
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-			-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built						-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-	-		-			1 :	-	-		
Homes, or additional Street lights installed											-	1				
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-	-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	1				l		l				l			

	Current status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	81617	
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements		heclares
development	7144	1
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	85315	Households
Number of households living in informal areas receiving sewerage services	58827	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	109840	1
Number of households living in informal areas with access to refuse removal	10160	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2016/17	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation
riogramme / Judyrogramme / renormance measures	beginning of 2016/17	as per the SDBIP	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output for 2016/17.	for 2016/17 as per Annual	Variation	nessental for estimation
	1010/17	30011	as per SDBIP		as per SDBIP	İ	as per SDBIP		as per SDBIP	İ	as per SDBIP	101 2020/17.	Report		
											[1+5+7+9]	[4+6+8+10]		[13-12] 14	
QUARTERLY OUTPUTS	-1	2	1	4	s	ě.	7		9	10	11	12	13	и	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development		10 000		-		-		-			-	-			
Number of hectares of land procured and suitable for Brownfield development		10 000	-		-			-		-	-	-	-	-	
															Not land procured as awaiting funds
Number of hectares of land proclaimed (township establishment completed)			-		-	-	-	-		-	-	-	-	-	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	70	25					1				-				
Number of informal settlements targeted for upgrading	20 000	3 213									-	-			No informal settlement has been upgrade
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	70	-			-		-				-	-	-		No informal settlement has been upgrade
Number of informal settlements upgraded (services provided): In Situ							- 1				i			- 1	No informal settlement has been upgrades Assessments are being done to determine
Number of informal settlements targeted for formalisation (services provided): Relocated		-			-	-		-		-	-	-	-	-	Information not available
Number of households living in informal backyard rental agreement					-			-			-				No title deeds trasferred to beneficiaries
Number of sites serviced					-		-	-		-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries					-	-				-	-		-		
Roads and storm water:															
KMs of new paved roads to be built KMs of new gravelled roads to be built	616	15								17.35	-	17		(17)	
KMs of roads resurfaced/rehabilitated/resealed		30 000	10 000	38 850							10 000	38 850		(38 850)	this is measured in sqm. Equivelant to 7,5km
KMs of storm water drainage installed in addition to current ones		1	0.4	-	-		-	-	-	-		-	-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	45	-				-		-		-	-	-	-		only the backlog no budget was allocated on the
Number of new bus terminals or taxi ranks to be constructed															current financial year.
Number of new bus/taxi stops to be constructed	40	10	8	15	15	15	17				40	30		(30)	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius							-				-	-	-		
Number of additional households to be provided with water connections		100	10	30	40	65				44	50	136		(139)	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional households to be provided with sewer connections Solid Waste Management		100	10	101	50	194			100	288	160	583		(583)	Completed by the 31st of May
Number of additional households provided with access to weekly refuse removal	43 000	43 000				-				-	-	-			
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	43 000	43 000							1						
remote of those to the string in morning stress with some waste removal service	43 000	43 000													
Electricity Number of additional households living in formal areas provided with electricity connections			24			50				193	21	241		(243)	
Number of additional high mast lights installed		37	31		- 11					193	11			(243)	DELAYS BY ESKOM IN APPOINTING
															CONTRACTORS
Number of additional households provided with access to Free Basic Electricity		552				4 340				2 486	-	6 826		(6 826)	
Number of additional street lights installed											-				
Socio-Economic Amenities]			L
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	4	4	1 1		5	- 1	1			1				. (2)	The Process is at Design Stage
Number of parks / leisure facilities to be developed / upgraded	1	1	1	1	1	1	-	-	1	1	:		-	(3)	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		3													
Number of community swimming pools to be developed / upgraded												Ι.		ies	Mulicullata Curimonian apola
Number of libraries to be developed / upgradeddeveloped	.*	4	- 2	3	3	3			. 1	. 1				(3)	Vulindlela Swimming pools
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded													-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded			. 1	.1		. 2] .		(3)	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		1	1		1				1	1		1 :		(1)	Completed Council Funding
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		2 600	2 600	1 463	2 600	2 031			_	1 034	5 200	3494		(3 494)	Drop outs from the EPWP and CWP
municipal programmes		2 000	2 300	2 403		- 531				- 2354				(2.134)	continuing. New recruits not being accesses
		L					1	1	1						timeuously.



KZN226 - Mkhambathini

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	13500	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and sultable for human settlements		hectares
development	25	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	380	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	36	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flousefloids in formal areas with kerb-side reliase removal services (once a week)	480	
Number of households living in informal areas with access to refuse removal		Households

QUANTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			1	1	- 1		1	-	- 1	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-		-	-	-	-			-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	_	5	-						5	5			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-		-	-	-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-		-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			1													
Number of sites serviced	_		_				_						_			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	_					-	-	-		-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-	1			-	-	-	-	1	1	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_				-		-	_	-				-			
Number of new bus terminals or taxi ranks to be constructed	_				_		_		_				_	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	rs -	-			-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections														_		
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-				-			
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	480			-	-	-	-	480	480			-	-		
Number of waste minimisation projects initiated/upgraded	-	2			-	-	-	-	2	2			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	13 500			-	-	-	-	13 500	13 500			-	-		
Number of additional high mast lights installed	-	-			-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		380			-	-	-		380	380		1	-	-		
reamout or addressman street lights installed								-						-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3			-	-	-	-	3	3	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1			-	-	-	-	1	1	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												:		-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-			-	-	-				-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		70			-	-	-	-	70	70			-	-		
· · · · · · · · · · · · · · · · · · ·																

KZN227 - Richmond

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning	of the municipal	financial year)
	Current	İ

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	200	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	39.0728	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	5000	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households in formal areas with kerb-side reliase removal services (once a week)	1570	

Number of households living in informal areas with access to refuse removal 780 Households QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures Backler as 1 Target for 18 Garden (Samure 2nd Garde Reason(s) for variation Remedial action [2+5+7+9] [4-6+8+10] Number of internal attenues to again a settlements humber of hexters of land procured and suitable for Greenfields development Number of hexters of land procured and suitable for frowerfield development Number of hexters of land procisional foreundly establishment completed) Number of destiling units developed per hexture Percentage density reduction in total informal settlements humber of informal settlements targeted for upgrading from Zwelethu Project both donated by DoHS
Developments project
are no township establishment.
(3) beneficaries were hard to get, delays on Land hasn't been acquired yet, we still in the process of acquiring land. Project still in the planning stage.

process of acquiring land. Project still in the planning stage. Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ right on target, ahead of the specified target Land hasn't been acquired yet, we still in the process of acquiring land. Project still in the planning stage. Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Zwelethu: the application for beneficiaries have been sent to Stowell and Company (120), Siyathuthuka Phase 1 Tittle Deeds were burnt when the Municipality was set on fire, application for new Tittle deeds is still in the process (759). OMs of new paved roads to be built

Whi of new gravelled roads to be built

Whi of roads resurfaced/inhabitated/resealed

White of roads resurfaced/inhabitated/resealed KMs of new pedestrian walkways to be constructed

Number of new bus terminals or tasi ranks to be constructed Number of new bus/taxi stops to be constructed <u>Vision:</u>
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu <u>nuerage.</u>

Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers District function Number of additional households to be provided with sewer connections <u>lectricity</u>

Minimber of additional flouseholds living in formal areas provided with electricity connections
Number of additional high mast lights installed
Number of additional households provided with access to Free Basic Electricity
Number of additional street lights installed (550) Limited funding The provision of additional solar street lights was brought into the Adjustment Budget. BSC Committee to consider Tender Document for Establishment of Multi-Purpose Sports Complex incl rehabilitat existing sports facilities Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded A meeting has been arranged with CoGTA on 02nd November 2016, to seek for the way forward. CoGTA has putted the project on hold opewell Cemetry) Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Municipality is on target to realise WO and ETE Targets at the end of the current Contracting of EPWP Participants in line with EPWP Project List already actioned

DC22 - uMgungundlovu

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	84528	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	33179	Households
Number of households living in informal areas receiving water services	54134	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	6480	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
number of nousenoids in formal areas with Kerb-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfelds development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	- - -	-	-	-	-		- - -	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In SIN USIN USIN USIN USIN USIN USIN USIN		-	-	-	-	-	-	-		-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	:	- - -		-	-	-		
	-		-	-	-	-	-	-	-	-			-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new Sravelled roads to be built KMs of roads resurfaced/redaintated/resaled KMs of storm water drainage installed in addition to current ones		-	- 1		- - - -		- 1	- - - -	:	- - -		-		- - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus Value stotes to be constructed		-	-	- -	-	-	-	-	-	-	:	-	-	-		
	-		-	-	-	-	-	-	-	-			-			
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu.	41 000	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	32	32	32	32	-	-	-	-	-	64	32	-	(32))	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	1	-	-	-	-	-	-	-		-	1	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	Ī	-	-	-		-		-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	- 1	-	-	-	-	-	-	-	-		-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	Ī	-	-	-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	- -	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded				1					-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	50	50	35	40	-	-	-	-	-	-	35	40	-	(40))	
															<u> </u>	

KZN235 - Okhahlamba

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	1st Quarter Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	4th Quarter Planned output	Actual output	Planned output	Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP	10. 2010/17.	Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						İ				İ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development												١.				
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)	_				_	_							_			
Number of dwelling units developed per hectare			_	-	_				_		-		-	-		
Percentage density reduction in total informal settlements	-					-		-		-			-			
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-		-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-							-		-			-			
Roads and storm water:					1				1							
KMs of new paved roads to be built					-	-		-	-	-		1 .				
KMs of new gravelled roads to be built					_						_					
KMs of roads resurfaced/rehabilitated/resealed	_				_								_			
KMs of storm water drainage installed in addition to current ones	_				_	_				_			_			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-				-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	•	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-			-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
		1			l				1					1		
Electricity							_									
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					-						-	1	-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
												1				
Socio-Economic Amenities					1				1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-			-	-		-		
Number of cemetries to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-		-	-	-		
Land Francisco Barrelanna de and lab Carables									l							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
· · · -												1				

KZN237 - Inkosi Langalibalele

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

		1
	Current status	l
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overder	1st Quarter	2nd Ownston	2nd Quarter	2rd Outstan	3rd Quarter	Ath Overder	4th Quarter	Common of	Cumman of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output		variation	Reason(s) for variation	Kemedai action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
		2		4	5				9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	Z	3	-	3	ь	,	8	9	10	11	12	13	14		
QUARTERET OUTPOTS Spatial Development and the Ruilt Environment	1															
Spatial Development and the built Environment.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-		-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-	1		-			-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-			-	-	-	-	-	-	-			-			
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading			_		_		_		_		_		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-					-				-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:					1		1		1					1		
KMs of new paved roads to be built												1				
KMs of new paved roads to be built KMs of new gravelled roads to be built												1				
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-					_				-			-			
Number of new bus terminals or taxi ranks to be constructed	_												_			
Number of new bus/taxi stops to be constructed	-					-				-			-	-		
Access to Services:																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be instance for informal settlement dwellers within a zoom facility																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
								į.								
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-	-	-		-			-			
Number of waste minimisation projects initiated/upgraded	-					-				-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-	-	-	-	-		
		1												1		
Electricity											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-		-		-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-					-	-	-		-			-	-		
Number of additional induserious provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	1	-	-			-			
Number of administrative lights installed																
Socio-Economic Amenities		1			1		l		1					1		
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-		-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	-				-		-		-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded							_	-			-	-		-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-		-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:				1	1		1		1					1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-		-		-	_			-			
municipal programmes												1				
											<u> </u>					

KZN238 - Alfred Duma

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	18689	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFURNANCE REPORTS > 2016 JL Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1													
Number of households living in informal settlements targeted for upgrading			_		_		_	_		_			_	_		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced			- 1		1		1		1							
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Number of nouserious living in informal areas with solid waste removal service								-						-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-			42	-	-	-	-	-	-	-	42	-	(42)		
Number of additional high mast lights installed	21	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
The second of th																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded												:				
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				_		-						-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												:				
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-		-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded						-		-					-	-		
Local Economic Development and Job Creation:									1				1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
									l				l		l .	

DC23 - Uthukela

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	Target for	4.4.04	1st Quarter	2.10	2nd Quarter	2-10	3rd Quarter	l aut o	4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as per the	1st Quarter Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	4th Quarter Planned output	Actual output	Planned output	Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2010/17	SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP	10. 2010/17.	Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						İ				İ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development												١.				
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)	_				_	_							_			
Number of dwelling units developed per hectare			_	-	_				_		-		-	-		
Percentage density reduction in total informal settlements	-					-		-		-			-			
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-		-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-							-		-			-			
Roads and storm water:					1				1							
KMs of new paved roads to be built					-	-		-	-	-		1 .				
KMs of new gravelled roads to be built					_						_					
KMs of roads resurfaced/rehabilitated/resealed	_				_								_			
KMs of storm water drainage installed in addition to current ones	_				_	_				_			_			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-				-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	•	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-			-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
		1			l				1					1		
Electricity							_									
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					-						-	1	-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
												1				
Socio-Economic Amenities					1				1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded								-	_		-	-		-		
Number of cemetries to be developed / upgraded	-				-			-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-		-	-	-		
Land Francisco Barrelanna de and lab Carables									l							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
· · · -												1				

KZN241 - Endumeni

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	71	Sites
Number of households living in informal settlements	600	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	21	
Number of households in formal areas with access to basic electricity	2040	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	14190	
Number of households living in informal areas with access to refuse removal	600	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter		4th Quarter	4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per Annual			
	1	2	3	4	5	6	,	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
stial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development					15	15					15	15		(15)	two different areas which one is greenfield and other one is slum clearance	
Number of hectares of land procured and suitable for Brownfield development			-		14	14				-	14	14		(14)	and other one is stuff clearance	
Number of hectares of land proclaimed (township establishment completed)											_					
Number of dwelling units developed per hectare			-								-	-				
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading				- 1	- 600	- 600					600	600		(600)		
Number of households living in informal settlements targeted for upgrading			-		600	600					600	600		(600)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											- 1			-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-				
Number of households living in informal backyard rental agreement			-							-		-		-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries					71 1 000	71 500					71 1 000	71 500		(71) (500)		
ads and storm water:														,		
KMs of new paved roads to be built																
KMs of new gravelled roads to be built					4	7					4	7		(7)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones					2	1		-		-	2	1		(1)		
kws or storm water drainage installed in addition to current ones											-					
insport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed								-		-	-	-		-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
tess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-			-		
Number of additional households to be provided with water connections								-		-	-					
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections								-		-	-	-		-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded																
Number of households living in informal areas with solid waste removal service											-	-		-		
lectricity.										1						
Number of additional households living in formal areas provided with electricity connections	-				10	22	-		-	-	10	22		(22)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1 208	2 040					1 208	2 040		(2 040)		
Number of additional street lights installed						2.040					-	-		(2 040)		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				1	-	-	-	-	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					1						- 1	:				
Number of clinics to be developed / upgraded					-	-		-		-	-	-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-					-	-		-		
Number of community swimming pools to be developed / upgraded					-	-		-		-	-	-		-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											[]					
Number of cemetries to be developed / upgraded					2	2					2	2		(2)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded						-					-	-				
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														- :		
ocal Economic Development and Job Creation:																
Ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					20	20		-	-	-	20	20		(20)		
other municipal programmes																

KZN242 - Nguthu

	Current status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUANTERLY PERFORMANCE REPURS 2-2039 17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		ual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] [4 11	1+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	1		-	-		
Percentage density reduction in total informal settlements											-	-				
Number of informal settlements targeted for upgrading							-		-		-	-				
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		7	-	-	-	-	-	-	-	1	- 1		-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced							1									
Number of Title deeds transferred to eligible beneficiaries							-	-	-		-	-				
											1					
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		- 1	-	-		
kws or storm water dramage installed in addition to current ones									-		1					
Transport:																
KMs of new pedestrian walkways to be constructed							-				-	-				
Number of new bus terminals or taxi ranks to be constructed							-		-		-	-				
Number of new bus/taxi stops to be constructed	-			-		-	-	-	-	-	-	-				
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-	-	-	-	-	-	-			
											i					
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	- 1	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections											-	-				
· ·											1					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-		- 1	-				
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												- 1				
Humber of rousership in morning areas with some waste removal service											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-	-	-	-		-		
Number of additional street lights installed	•				-	-	-	-	-	-		-				
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-		-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-		-	-		- 1	-	-		
wulliber of pre-schools / early childhood development centres to be developed / upgraded developed											-	-		-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of cemetries to be developed / upgraded					-	-	-	-	-	-		- 1	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	_					-		-		-	-	-	_	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-		-		
municipal programmes							· · · · · · · · · · · · · · · · · · ·									

KZN244 - Msinga

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	*	4.4.04	4-1-0		2.10	2.10	2-10	*** 0	40.0			Actual output	15-5-5	B	Barres Malandra
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Actual output	for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP													
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,					<u> </u>				<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-				-		-		-				-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-		-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-		-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-		-	-	-		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-		-		-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water								1								
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
·	-				-	-	-	-	-	-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_							-					_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-		-		-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity					1		1					1		1		
Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity								_						_		
Number of additional street lights installed	-												-	-		
												1				
Socio-Economic Amenities		1			1		l							1		
Number of community halls to be developed / upgraded	-				-		-	-	_		-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-		-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														_		
Number of markets to be developed / upgraded													_	-		
Number of fire safety and emergency facilities to be developed / upgraded							_		-		-			-		
														1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other												l .				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												1				
manapa pogramas																
I.			1						1		1				1	1

KZN245 - Umvoti

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	i	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	i	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-			-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-	-		-			1 :	-	-		
Homes, or additional Street lights installed											-	1				
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded						-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	1				l		l				l			

	Current status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	103491	Sites
Number of households living in informal settlements	48563	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	ì
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	105719	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	0	ì
Number of households living in informal areas with access to refuse removal	0	Households
TERLY PERFORMANCE REPORTS - 2016/17		

QUARTERLY PERFORMANCE REPORTS - 2016/17	,														Reason(s) for variation Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	Actual output for 2016/17	Variation	Reason(s) for variation Remedial action
	2016/17	per the	output as per SDBIP		output as ner SDRIP		output as per SDBIP		output as per SDBIP		output as ner SDRIP	for 2016/17.	as per Annual Report		
		SUBIP	as per soon		as per suoir		as per sueir		as per sueir		as per suoir		Report		
											[1+5+7+9]	[6+6+8+10]		[13-12]	
	1	2	3	-4	5	6	7		9	10	11	12	13	14	
QUARTERLY OUTPUTS															4
spatial development and the Built Environment.															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development					1		1						1		
Number of hectares of land proclaimed (township establishment completed)															
Number of dwelling units developed per hectare				-							-	-			
Percentage density reduction in total informal settlements											-				
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1												
Number of informal settlements targeted for upgrading with upgrading plans															
Number of informal settlements upgraded (services provided): In Situ											-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated										-	-	-			
Number of households living in informal backyard rental agreement Number of sites serviced			1									1			
Number of Title deeds transferred to eligible beneficiaries															
Roads and storm water:															
KMs of new paved roads to be built															
KMs of new paved roads to be built KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resealed															
KMs of storm water drainage installed in addition to current ones											-	-			
Transport:											1				
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-				
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed															
Access to Services: Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-				
											1500				
Number of additional households to be provided with water connections	22 761	1 500			300		300		900		1500	-			1500 households in terms of the water Planning is based on the funding to be
															provision of the annual taret for the 2016/17 received in terms of the MIG, RBIG, MWI
															financial year. and other relates funding sources.
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						-				-	-	-			
Number of additional households to be provided with sewer connections	9 9 7 9	3 500			1 000		1 000		1 500		1500				
resinuel of auditorial industrious to be provided with sever connections	3373	3300			1000		1000		1300				-		3500 households in terms of the provision of
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											=				
Number of households living in informal areas with solid waste removal service	72 030														
															The municipality is currently developing a
															regional solid waste facility under Umvoti MuniciOplaity but to be shared by Msinga
															and Umvoti Municipalities, and the project is
															at the advance stage and is expected to be
															comleted at the en of November 2016. The
															North regional landfill site was long completed and is currently functional, which
															is under Endumeni Municipality
														l	
Electricity Number of additional households living in formal areas provided with electricity connections											l				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed															
Number of additional households provided with access to Free Basic Electricity												-			
Number of additional street lights installed											-	-		-	
Lauran and a second									l				l	l	
Socio-Economic Amenities Number of community halls to be developed / upgraded									-						
Number of sports fields and stadia to be developed / upgraded											-	-			
Number of parks / leisure facilities to be developed / upgraded											-	-			
Number of .clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed															
Number of community swimming pools to be developed / upgraded											-				
Number of libraries to be developed / upgradeddeveloped										-	-				
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded															
Number of abbattoirs to be developed / upgraded												-			
Number of markets to be developed / upgraded										-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded		1	1									1 .			The municipality is currently constructing a
															District Disaster Management Centre to address fire and Disaster related
															emergencies, and its expected to be
												1			completed in 2017, to date the foundation,
															reatining walls and slab have been
											1				completed.
Local Economic Development and Job Creation:									l				l	l	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	387	149							145		145	1 .			145 people is the annual target of the jobs
managem programmes											1				which have to be created as part of the EPWP
U															<u> </u>

KZN252 - Newcastle

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	:)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											-					
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced	_		_	-	_		_	-					-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-			
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-					
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity				1				1	1							
Number of additional households living in formal areas provided with electricity connections					-	-	-	-	-	-	-					
Number of additional high mast lights installed	-				-		-		-		-					
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	*		
Socio-Economic Amenities									1							
Socio-Economic Amenities Number of community halls to be developed / upgraded	-						-	-	-		-			_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-		-				-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-		-	-			-	-		
Number of cemetries to be developed / upgraded					-	-	-		-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded					_		_	-						-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		

KZN253 - eMadlangeni

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

		Current status	
Number	of sites currently serviced with electricity, water (house connection), sewerage		
remova	service and solid waste removal service		Sites
Number	of households living in informal settlements		Households
Number	of hectares of land already acquired and suitable for human settlements		hectares
develop	ment		
Number	of households in formal areas with access to basic electricity		Households
Number	of households living in informal areas with access to basic electricity		Households
Number	of households in formal areas receiving water services		Households
Number	of households living in informal areas receiving water services		Households
Number	of households in formal areas receiving sewerage services		Households
Number	of households living in informal areas receiving sewerage services		Households
Number	of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number	of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	*	4.4.04	4-1-0		2.10	2.10	2-10	*** 0	40.0			Actual output	15-5-5	B	Barres Malandra
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Actual output	for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP													
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,					<u> </u>				<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-				-		-		-				-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-		-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-		-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-		-	-	-		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-						-		-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water								1								
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
·	-				-	-	-	-	-	-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_							-					_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-		-		-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity					1		1					1		1		
Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity								_						_		
Number of additional street lights installed	-												-	-		
												1				
Socio-Economic Amenities		1			1		l							l		
Number of community halls to be developed / upgraded	-				-		-	-	_		-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-		-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														_		
Number of markets to be developed / upgraded													_	-		
Number of fire safety and emergency facilities to be developed / upgraded							_		-		-			-		
														1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other												l .				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												1				
manapa pogramas																
I.			1						1		1				1	1

KZN254 - Dannhauser

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-			-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built						-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-	-		-			1 :	-	-		
Homes, or additional Street lights installed											-	1				
Socio-Economic Amenities									1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded						-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	1				l		l				l			

DC25 - Amajuba

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	45 290	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	64 370	Households
Number of households living in informal areas receiving sewerage services	42 455	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17										
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for	4th Quarter	4th Quarter	Summary of Planned	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	2016/17	2016/17 as per the	Planned output	Actual output	Planned output	Actual output for 2016/17.	for 2016/17 as per			
	2020/27	SDBIP	as per SDBIP		as per SDBIP	101 2020, 27.	Annual			
							Report			
					[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS										
Spatial Development and the Built Environment:										
Number of hectares of land procured and suitable for Greenfields development			-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development			-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare								-		
Percentage density reduction in total informal settlements					-					
Number of informal settlements targeted for upgrading			-		-		-	-		
Number of households living in informal settlements targeted for upgrading				-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans			-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated								-		
Number of households living in informal backyard rental agreement										
Number of sites serviced					-			-		
Number of Title deeds transferred to eligible beneficiaries			-		-	-	-	-		
Roads and storm water:	1									
KMs of new paved roads to be built										
KMs of new paved roads to be built KMs of new gravelled roads to be built									1	
KMs of roads resurfaced/rehabilitated/resealed										
KMs of storm water drainage installed in addition to current ones			-	-	-	-	-	-		
Transport:										
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed							-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed										
Access to Services: Water										
Number of additional water service points to be installed for informal settlement dwellers within a 200m		1 201	801	1 159	1 201	1 159		(1 159)	Not applicable for this quarter, the project is	Not Applicable
radius									still at planning stage. No HH served.	
Number of additional households to be provided with water connections		66	19	-	66		-	-	Delays in obtaining DWS Project approval	Convened a meeting with officials from
										DWS, and resolved all outstanding issues
Sewerage		382		1 468	382	1 468				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		382		1 408		1 400		(1468)	Project approval was only obtained on the 9th September 2016 by ADM from DWS.	Currently expediting the planning and SCM processes
									Still September 2010 by Abili Ironi BWS.	processes
Number of additional households to be provided with sewer connections					_			_		
Solid Waste Management										
Number of additional households provided with access to weekly refuse removal			-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded			-	-	-		-	-		
Number of households living in informal areas with solid waste removal service					-		-	-		
Electricity	1									
Number of additional households living in formal areas provided with electricity connections	-		-	-	-		-	-	1	
Number of additional high mast lights installed	-		-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-		-	-			-	-		
Manuscri or assertiones 20 EEC HRUIS HISTORICA										
Socio-Economic Amenities										
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	1	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded			-						1	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded										
Number of pre-schools / early childhood development centres to be developed / upgraded developed				-	-	-		-		
Number of community swimming pools to be developed / upgraded										
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped										
Number of museums / theatres and art galleries to be developed / upgraded									1	
Number of cemetries to be developed / upgraded			-	-	-	-		-		
Number of abbattoirs to be developed / upgraded			-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded				-	-		-	-		
Local Economic Development and Job Creation:										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		845	170	282	845	697	-	(697)	·	
municipal programmes										
	-	845	170	282	845	697	-	(697)		

KZN261 - eDumbe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 III Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading			1													
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-				-			-		-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity									1				1			
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed							-		-			1 :	-	-		
Homes, or additional Street lights installed											-	1				
Socio-Economic Amenities			1						1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-	-	-		-				-	-		
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-		-				-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	1						l				l			

KZN262 - uPhongolo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	1888	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	4366	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	1				r											
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											F2 - F - 7 - **	[4+6+8+10]	ļ	f43 431		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-			-	-		-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-		-	-		-	-	-			-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-		-		-		-					-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans			-	-		-			-	-		-				
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	120	-	-	-		
Number of sites serviced		120	-		120	-			-	-	120	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-			-	-			-	-	-						
Roads and storm water:		1	1		1				1							
KMs of new paved roads to be built	-	1			0	-	1	-	1	-	1	-	-			
KMs of new gravelled roads to be built	-	7			2		2	-	3	-	7	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	2			-	-	1		1	-	2	-	-			
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-			-	-		-	-	-		
	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-		-	-	-		-	-	-		
Number of additional households to be provided with water connections						-			-	-		-				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers										_						
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		4114	3 958		60		50		50		4 118					
Number of waste minimisation projects initiated/ upgraded					-		-			-		-				
Number of households living in informal areas with solid waste removal service	-				-	-		-	-	-		-	-	-		
Electricity											1 243					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	6 976	1 243	300		350	-	400	-	193	-	1 243	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	26 884	5 000	3 200		300		500		1 000		5,000					
Number of additional street lights installed	-	3000	3200		-		-									
, and the second second																
Socio-Economic Amenities		l	l		1				l		1					
Number of community halls to be developed / upgraded	-	3			-	-	1	-	2	-	3	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	1			-	-		-	1		1	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-		-	-			1	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		2									. 2					
Number of community swimming pools to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-				-				-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of addattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded										-						
Local Economic Development and Job Creation:											170					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	170	170		-	-		-	-		170		-	-		
manapa pogramma																
	·							-								1

KZN263 - Abaqulusi

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	*	4.4.04	4-1-0		2.10	2.10	2-10	*** 0	40.0			Actual output	15-5-5	B	Barres Malandra
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Actual output	for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP													
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,					<u> </u>				<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-				-		-		-				-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-		-	-	-		-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-		-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-		-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-		-	-	-		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-		-		-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water								1								
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
·	-				-	-	-	-	-	-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_							-					_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-		-		-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity					1		1					1		1		
Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity								_						_		
Number of additional street lights installed	-												-	-		
												1				
Socio-Economic Amenities		1			1		l							l		
Number of community halls to be developed / upgraded	-				-		-	-	_		-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-		-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														_		
Number of markets to be developed / upgraded													_	-		
Number of fire safety and emergency facilities to be developed / upgraded							_		-		-			-		
														1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other												l .				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												1				
manapa pogramas																
I.			1						1		1				1	1

KZN265 - Nongoma

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overter	1st Quarter	2nd Oweston	2nd Quarter	2nd Occasion	3rd Quarter	Ath Ownston	4th Quarter	Common of	Caf	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of	2016/17 as	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	for 2016/17	variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output		output		output as per SDBIP		output		output	for 2016/17.	as per Annual Report			
		SUBIP	as per SDBIP		as per SDBIP		as per SUBIP		as per SDBIP		as per SDBIP		керогі			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-		-		-		-		-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-		_	_		_	-		_				_			
Percentage density reduction in total informal settlements	-		-	-		-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	-		-	-		-		-		-		-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-			-		-		-		-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-			-						-	-			
Number of households living in informal backyard rental agreement	-		-	-		-		-	-	-		-	-	-		
Number of sites serviced	-		-	-			-	-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-		-		-	-			-	-		
KMs of new gravelled roads to be built	-					-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-					-	-			-		-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-			
Transport:																
KMs of new pedestrian walkways to be constructed				_												
Number of new bus terminals or taxi ranks to be constructed	_															
Number of new bus/taxi stops to be constructed	-			-		-				-						
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s -				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections																
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers													-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-			
Number of waste minimisation projects initiated/ upgraded	-					-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-						-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-					-	-	-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-						-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded														- 1		
Number of abbattoirs to be developed / upgraded	-					-	-		-	-			-	-		
Number of markets to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-	-	-		
municipal programmes																
	1	1	L										1		<u> </u>	<u> </u>

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS 2-2009/II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced					_		_	-	_				_	_		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-				_		_	_	_		-		_	_		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	1	-	-		
	-			-	-	-	-	-	-				-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
·														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_				_				_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	1	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1									
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1				1			
Number of additional street lights installed	-				_		_	_	_				_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of sports rields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											į.					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	_				_		-	-	_	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 :		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
	•				•		•		•		•					

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_															
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-		-	-			
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_															
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-			-	-	-		
Number of Title deeds transferred to eligible beneficiaries				-		-		-		-			-	-		
Roads and storm water:											1					
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-		-	-			
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-			
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -				-	-	-	-	-	-	-		-			
Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections	-				-	-	-	-	-	-			-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	-	-		-	-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	_				_	_	_	_	_	_			-			
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
! i											1	İ				
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					1		1	1	1				1			
Number of parks / leisure facilities to be developed / upgraded					-	-	-	-	-	-			-			
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-	-	-		-		-	-		
Number of community swimming pools to be developed / upgraded					-				-				-			
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded					-		-		-				-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-		-	-	-				-	-		

KZN271 - Umhlabuyalingana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS - 2010/1922 Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS								İ				İ				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare											-					
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-		-		-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-										-			-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-			
KWS OF Storin water dramage installed in addition to current ones					-	-							-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sever connections					-	-					-	1	-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														- 1		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed					_			_	_	_	-		_			
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													1	- 1		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-		-		-			
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-	-	-		-	-			-			
Number of anosattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Land Committee Development and lab Combine																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-	_		-	-				-			
municipal programmes																
							1		1		1					

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	_										_					
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-	-	-		-					
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-					-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoos to be constructed	-			-	-	-	-	-	-				-	-		
	-			-	-	-	-	-	-	-						
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	-				-		-	-	-	-	-		-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-		-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-			
Electricity				1		1		1	1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-			
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-			
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities									1							
Number of community halls to be developed / upgraded					-	-	-	-	-	_						
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							-		-		-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-			-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-		-				-	-		
Number of cemetries to be developed / upgraded	-				-		-		-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-		-	-	-				-	-		
manupa programmes																

KZN275 - Mtubatuba

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	n	*	4.4.04	4-1-0		2.10	2.10	2-10	*** 0	40.0			Actual output	15-5-5	B	Barres Malandra
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Actual output	for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP													
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,					<u> </u>		<u> </u>		<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-				-		-		-				-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-		-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-		-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-		-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-		-	-	-		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-		-		-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water								1								
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
·	-				-	-	-	-	-	-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_							-					_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-		-		-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity					1		1					1		1		
Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity								_						_		
Number of additional street lights installed	-												-	-		
												1				
Socio-Economic Amenities		1			1		l							l		
Number of community halls to be developed / upgraded	-				-		-	-	_		-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-		-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														_		
Number of markets to be developed / upgraded													_	-		
Number of fire safety and emergency facilities to be developed / upgraded							_		-		-			-		
														1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other												l .				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												1				
manapa pogramas																
I.			1						1		1				1	1

KZN276 - The New Big 5 False Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-				-	-		
Number of industrious living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-	-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_	-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	•				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed							-			-		1 :	-	-		
Homes, or additional Street lights installed												1				
Socio-Economic Amenities													1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-	-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes																
	l	l	1										l			

DC27 - Umkhanyakude

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS 2-2005/II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced					_		_	-	_				_	_		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-				_		_	_	_		-		_	_		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	1	-	-		
	-			-	-	-	-	-	-				-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
·														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_				_				_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	1	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1									
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1				1			
Number of additional street lights installed	-				_		_	_	_				_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of sports rields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											į.					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	_				_		-	-	_	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 :		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
	•										•					

KZN281 - Mfolozi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS 2-2005/II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced					_		_	-	_				_	_		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-				_		_	_	_		-		_	_		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	1	-	-		
	-			-	-	-	-	-	-				-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
·														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_				_				_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	1	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1									
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1				1			
Number of additional street lights installed	-				_		_	_	_				_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of sports rields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											į.					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	_				_		-	-	_	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 :		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
	•										•					

KZN282 - uMhlathuze

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	34116	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	44308	Households
Number of households living in informal areas receiving water services	41260	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
number of nousenoids in formal areas with Kerb-side refuse removal services (once a week)	46398	
Number of households living in informal areas with access to refuse removal	20549	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter				3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	for 2016/17 as per Annual			
	2010/17	SDBIP	as per SDBIP		Report											
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		•		·	,	Ů		_	,	10			.,			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development								-								
Number of hectares of land procured and suitable for Brownfield development	-			-		-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-		-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-					-	-	-	-		-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-			-		-	-	-	-				-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_												-	-		
Number of informal settlements upgraded (services provided): In Situ	-			-		-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-			-		-	-	-	-		-	-	-	-		
Number of households living in informal backyard rental agreement	-			-		-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	80	-		30	47	30		20	37	- 90		-	(90)		
		- 80		0	30	4/	30		20	3/				(50)		
Roads and storm water:									1							
KMs of new paved roads to be built	-	2	-		-	-	-	-	2	2	2	2	-	(2)		
KMs of new gravelled roads to be built	59	48	12	1	12	-	12	9	12	35	48	45	-	(45)		
KMs of roads resurfaced/rehabilitated/resealed	7	16	9	8	7	4	-	3	-	9	16	23	-	(23)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_															
Number of new bus/taxi stops to be constructed	-	-		-							-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with water connections	85 568	1 000	200	64	300	41	200	60	300	380	1000	545		(545)		
· ·	03 300	1000	200		300		200		300	300				(343)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional satisfaction service points (tollers) to be installed for informal settlement dwellers											-					
Number of additional households to be provided with sewer connections	76 375	4 000	800	731	800	285	1 200	350	1 200	1 187	4 000	2 553	-	(2 553)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	66 974	2 000	500	189	500	24	500		500	3 747	2 000	3 960		(3 960)		
Number of waste minimisation projects initiated/ upgraded	-					- 1	-		-		-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections		200	20	22		29	cr.			20	200	145		(145)		
Number of additional high mast lights installed		200	20	- 22	50	29	- 65	50	- 65	38				(145)		
Number of additional households provided with access to Free Basic Electricity	_					_							_	-		
Number of additional street lights installed	-					-	-		-		-		-	-		
: 1												İ				
Socio-Economic Amenities Number of community halls to be developed / upgraded														(1)		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	8	3					1	1	5		5			(1)		
Number of parks / leisure facilities to be developed / upgraded											-		-			
Number of clinics to be developed / upgraded		-		-		-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-		-		-	-	-	-		-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped				-										-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-		-	-	-	-			-	-	-		
Number of cemetries to be developed / upgraded	-	-		-		-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-		-		-	-	-	-				-	*		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
reamout or mic surery and emergency facilities to be developed / opgraded											-					
Local Economic Development and Job Creation:												1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	731	840	35	491	450	349	600	1 098	840	141	1925	2 079	-	(2 079)		
municipal programmes																
	1								L		L		1			

KZN284 - uMlalazi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS 2-2005/II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced					_		_	-	_				_	_		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-				_		_	_	_		-		_	_		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	1	-	-		
	-			-	-	-	-	-	-				-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
·														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_				_				_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	1	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1									
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1				1			
Number of additional street lights installed	-				_		_	_	_				_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of sports rields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											į.					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	_				_		-	-	_	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 :		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
	•				•		•		•		•					

KZN285 - Mthonjaneni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	c)	Households
Number of households living in informal areas with access to refuse removal		Hauseholds

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS 2-2009/II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced					_		_	-	_				_	_		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-				_		_	_	_		-		_	_		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	1	-	-		
	-			-	-	-	-	-	-				-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
·														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_		_		_				_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	1	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1									
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1				1			
Number of additional street lights installed	-				_		_	_	_				_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of sports rields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											į.					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	_				_		-	-	_	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 :		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
	•				•		•		•		•					

KZN286 - Nkandla

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Margamen Palagramen Palag	QUARTERLY PERFORMANCE REPORTS - 2016/17	B	*		4.4.0		2-10	2-10	2-10	aut a	*** ****				15-2-2-	Barres (A) Common College	Barres d'al carlos
District Notificial and Control of the District of the Distric	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	2016/17 as	Planned		Planned		Planned		Planned		Planned	Actual output	for 2016/17	Variation	Reason(s) for variation	Remedial action
				as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP					
Section Contention of the Cont		1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
Award of American Straighouse	QUARTERLY OUTPUTS																
Number of Section of June processed and projection flowering designation of Language and projection flowering designation of Language and projection flowering designation of Language and	Spatial Development and the Built Environment:																
Number of Section of June processed and projection flowering designation of Language and projection flowering designation of Language and projection flowering designation of Language and	Number of hectares of land procured and suitable for Greenfields development					_				_		_			_		
Nature of Anther of Control and Control an				_	_	_	_		_	_	_	_		-	_		
Number of Ansubration Used Professional Conf				_		_				_		_		-	_		
Number of formal utilities return types for in organics and a second control of the control of t		-		-	-		-		-		-			-			
Number of informative strainment trapper to long strainments trapper to long strainments trapper to long strainment transport to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper to long strainment trapper tra		-		-	-		-		-		-			-			
Number of informal estimatements trappeting after organization gains and the second control of the second cont	Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-	-		
Number of circleman elements together for movement protection protection in Section 1 and	Number of households living in informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-	-		
Number of information strainments to graph of formations (as present to the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the strainment to graph of the office of the office of the strainment to graph of the office of the strainment to graph of the office of th	Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-	-	-	-	-		
Number of information and backgred mortification Noted from section Noted from distinction section provise instituted for informal sectionest develors Noted from distinction section provise instituted for informal sectionest develors Noted from distinction section provise instituted for informal sectionest develors Noted from distinction section provise instituted for informal sectionest develors Noted from distinction security provise instituted for informal sectionest develors Noted from distinction security provise instituted for informal sectionest develors Noted from distinction security provise instituted for informal sectionest develors Noted from distinction security provise instituted for informal sectionest develors Noted from distinction proprise instituted proprise instituted from section section from security provise instituted from section section section proprise instituted from section s	Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-	-	-	-		
Nuclear of Take free free free from varieties and spills beneficiaries Nuclear of Take free free free free free free free fr		-		-	-	-	-		-	-	-	-	-	-	-		
Number of 15th design transferred to tally built Most of range quanted reach to tally built Most of range quanted reach to the built Most of range quanted reach to the built Most of range quanted reached to built the second of the secon		-		-	-	-	-		-	-	-	-	-	-	-		
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Mode of rows generated in the faulth. Mode of containment and the faulth of the contracted in the faulth of the contracted in the faulth of the contracted in the faulth of the contracted in the faulth of the contracted in the faulth of the contracted in the faulth of the contracted in the faulth of the contracted in the faulth of the contracted in the faulth of the faulth of the contracted in the faulth of the faulth o	Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Not for these generalism to the built Not of roads required/miditalized/registered Not of storm water company installed in additional sources ones Transport Notice of any probations water post to be constructed Noted of one built installed in the constructed Noted of one built installed in the constructed Noted of one built installed in the constructed Noted of one built installed in the constructed Noted of one built installed in the constructed Noted of one built installed on the constructed Noted of one built installed on the constructed Noted of one built installed on the constructed Noted of one built installed on the constructed on the constructed on the constructed on the constructed on the construction of th	Roads and storm water:									1							
Mod of roads required insidiational invalidation and control or control ones. Not of the read required insidiational invalidation is desired to additional control ones. Note of the read production was always to be constructed. Note of one but immake of the souther of the constructed. Note of one but immake of the constructed. Note of one but immake of the constructed. Note of one but immake of the constructed. Note of one but immake of the souther of the constructed. Note of one but immake of the constructed. Note of one but immake of the souther of the constructed. Note of one but immake of the souther	KMs of new payed roads to be built	_				-	_	-	-	-				-	_		
Mote of standard and additional possibility and addition to current ores Transport Transport Transport About of rear pedication washingen to be constructed Number of new bus terminals for tax invisits be constructed Number of new bus terminals for tax invisits be constructed Number of new bus terminals for tax invisits be constructed Number of additional washingen to the constructed Number of additional washingen to be invitabled for informal sentiment dwellers within a 200m radius Number of additional households to be journaled with sware connections Services Number of additional bouseholds to be provided with sware connections Services Number of additional bouseholds to be provided with sware connections Select Washing Management Answer of additional bouseholds to be provided with sware connections Select Washing Management Number of additional bouseholds to be provided with sware connections Number of additional provided with sware removal service Number of additional provided with sware removal service Number of additional provided with sware removal service Number of additional bouseholds for give provided with secret to revise the sware and the declinity connections Number of additional bouseholds for give provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided washing and spin states and and provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided with secret to the sware provided													1				
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Transport: Mak of mergedestrian walkways to be constructed Number of rew budges interes in a make to be constructed Number of rew budges interes to be constructed Number of rew budges interes to be constructed Number of rew budges interes to be constructed Number of additional water service points to be installed for informal settlement dwelfers within a 200m radius Number of additional households to be provided with water connections Number of additional households in the provided with water connections Number of additional households in the provided with sever connections Number of additional households in the provided with sever connections Number of additional households in the provided with sever connections Number of additional households in the provided with sever connections Number of additional households in the provided with sever connections Number of additional households in the provided with selecticity connections Number of additional households in the provided with selecticity connections Number of additional households in the provided with selecticity connections Number of additional households in the selection of provided with selecticity connections Number of additional households in the selection of provided with selecticity connections Number of additional households in the selection of provided with selecticity connections Number of additional served with access to be developed and pageded Number of parts followed with selection be developed and pageded Number of parts followed pageded with selecticity pageded Number of parts followed pageded and selection of pageded Number of parts followed pageded and selection of pageded Number of parts followed pageded and selection of pageded Number of pageded in the selection of pageded Number of followed to be developed a gageded and selection of pageded Number of developed and pageded and selection of pageded Number of developed and pageded and selection of selection of pageded Number of developed and pageded and selection of selection of pageded		_					_				_			_			
Monther of rever busy both controlled with support of rever busy fast stops to be constructed Number of rever busy fast stops to be constructed Number of rever busy fast stops to be constructed Number of rever busy fast stops to be constructed Number of additional water service points to be installed for informal settlement dwerfers within a 200m radius Number of additional households to be provided with searce connections **Sectional Section Sectional Sectional Sectiona																	
Number of new but servination for that analysis to be constructed Number of additional valuet service points to be installed for informal settlement dwellers within a 200m radial Number of additional valuet service points to be installed for informal settlement dwellers Number of additional valuets provided with water connections Service 188 Number of additional valuets provided with sever connections Service 188 Number of additional valuets provided with sever connections Service 188 Number of additional provided with sever connections Service 188 Number of water minimization provided with sever connections Number of water minimization provided with sever connections Number of water minimization provided with excess to weekly refuse removal Number of water minimization provided with excess to weekly refuse removal Number of water minimization provided with excess to weekly refuse removal Number of water minimization provided with excess to reveal by refuse removal service Service 188 Service 288 Service 288 Service 288 Service 288 Service 288 Service 288 Service 288 Service 288 Service 288 Service 288 Service 288 Service 388 Service 288 Service 388 Service	Transport:																
Number of additional households to be provided with vester connections **Section 16 periods** **Number of additional households to be provided with water connections **Section 16 periods** **Number of additional households to be provided with vester connections **Section 16 periods** **Number of additional households to be provided with vester connections **Solid Waste Management **Number of additional households provided with access to weekly refuse removal **Number of additional households provided with access to weekly refuse removal **Number of additional households provided with access to weekly refuse removal **Number of additional households provided with access to weekly refuse removal **Number of additional households provided with access to weekly refuse removal **Number of additional households in large invalided with access to weekly refuse removal **Number of additional households provided with access to weekly refuse removal **Number of additional households provided with access to ree Basic Electricity **Number of additional households provided with access to ree Basic Electricity **Number of additional households provided with access to ree Basic Electricity **Number of additional access to price Basic Electricity **Number of additional access to price Basic Electricity **Number of price thick and stadia to be developed / upgraded **Number of price thick and stadia to be developed / upgraded **Number of price thick and stadia to be developed / upgraded **Number of price thick and stadia to be developed / upgraded **Number of price thick and stadia to be developed / upgraded **Number of price thick and stadia to be developed / upgraded **Number of price thick and stadia to be developed / upgraded **Number of price thick and stadia to be developed / upgraded **Number of price thick and stadia to be developed / upgraded **Number of price thick and stadia to be developed / upgraded **Number of price thick to be developed / upgraded **Number of basic to be developed / u	KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Access to Services: Visita Visita Visita Visita Number of additional households to be provided with water connections Number of additional households to be provided with a part of additional households to be provided with a part of additional households to be provided with a part of additional households to be provided with a part of additional households to be provided with a part of additional households to be provided with a part of additional households inverse in formal areas with solid water removal Number of additional households inverse in formal areas with solid water removal Number of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional households inverse in formal areas with solid water removal and a part of additional and a part of additional and a part of additional and a part of additio	Number of new bus terminals or taxi ranks to be constructed	-				-	-			-	-	-	-	-	-		
Number of additional households to be provided with vater connections Number of additional households to be provided with vater connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Solid Water Menagement Number of additional households provided with sever to severy finder removal Number of additional households provided with acres to severy finder removal Number of additional households living in informal areas with solid waster removal service Illectricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in sectional waster service. Illectricity Number of additional households living with acres to five Basic Electricity Number of additional households provided with acres to five Basic Electricity Number of additional households provided with acres to five Basic Electricity Number of additional households provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to the developed / upgraded Number of provided with acres to be developed / upgraded Number of provided with acres to be developed / upgraded Number of the provided with acres to be developed / upgraded Number of additional provided with acres to be developed / upgraded Number of additional provided with acres to be developed / upgraded Number of maximum y unimming pools may be developed / upgraded Number of maximum y unimming pools may be developed / upgraded Number of additional provided with acres to be developed / u	Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with vater connections Number of additional households to be provided with vater connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Solid Water Menagement Number of additional households provided with sever to severy finder removal Number of additional households provided with acres to severy finder removal Number of additional households living in informal areas with solid waster removal service Illectricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in sectional waster service. Illectricity Number of additional households living with acres to five Basic Electricity Number of additional households provided with acres to five Basic Electricity Number of additional households provided with acres to five Basic Electricity Number of additional households provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to five Basic Electricity Number of additional provided with acres to the developed / upgraded Number of provided with acres to be developed / upgraded Number of provided with acres to be developed / upgraded Number of the provided with acres to be developed / upgraded Number of additional provided with acres to be developed / upgraded Number of additional provided with acres to be developed / upgraded Number of maximum y unimming pools may be developed / upgraded Number of maximum y unimming pools may be developed / upgraded Number of additional provided with acres to be developed / u																	
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Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with policy were removal enriched. Number of households high mast lights installed Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of community lights to be developed / upgraded Number of community lights a total did to be ferviciped / upgraded Number of community lights of the developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of communities to be developed / upgraded Number of communities to be developed / upgraded Number of communities to be developed / upgraded Number of communities to be developed / upgraded	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius														-		
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Number of additional source points (botis) to be installed for informal settlement dwellers Number of additional households the provided with sever connections Solid Marte Maniformal provided with access to weekly refuse removal Number of additional brokeholds provided with access to weekly refuse removal Number of additional brokeholds living in informal areas with solid waste removal service Secritic Secritic Number of additional households living in formal areas yerovided with electricity connections Number of additional households siving in formal areas provided with electricity connections Number of additional households inveged in statuled Number of additional households inveged with access to free Basic Electricity Number of additional households provided with access to free Basic Electricity Number of additional households provided with access to free Basic Electricity Number of parts with a statula to be developed of upgraded Number of parts, living has falled to be developed of upgraded Number of clinics to be developed of upgraded Number of clinics to be developed of upgraded of the statulation of the parts of the par	Sewerage																
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service																	
Number of additional households living in informal areas with solid waste removal envice Electricity Number of additional households living in informal areas provided with electricity connections Number of additional households living in informal areas provided with electricity connections Number of additional households siving in informal areas provided with electricity connections Number of additional households provided with acess to Free Basic Electricity Number of additional households provided with acess to Free Basic Electricity Number of additional street lights installed Socio-Economic Amenities Number of particity electri	Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
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Socio-Economic Amenilies Number of community hals to be developed / upgraded Number of grants flesian set fasial to be developed / upgraded Number of grants flesian set fasial to be developed / upgraded Number of parts flesian set fasial to upgraded		-				-			-	-	-	-		-	-	1	
Number of community halls to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of pre-schools / early childhood developement centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of miscris to be developed / upgradeddeveloped Number of miscris to be developed / upgradeddeveloped Number of miscris to be developed / upgradedde Number of miscrists to be developed / upgradedd Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded	Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Number of community halls to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of pre-schools / early childhood developement centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of miscris to be developed / upgradeddeveloped Number of miscris to be developed / upgradeddeveloped Number of miscris to be developed / upgradedde Number of miscrists to be developed / upgradedd Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded	Code Consents Assembles					1				1							
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Number of parts / leisure Rollites to be developed / upgraded Number of pre-schools / early childhood developement centres to be developed / upgraded developed Number of community winning goods to be developed / upgraded developed Number of community winning goods to be developed / upgraded developed Number of miscris to be developed / upgradeddeveloped Number of miscris to be developed / upgradeddeveloped Number of miscris to be developed / upgradedd Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded Number of abbattors to be developed / upgraded															1	1	
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Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community winning goods to be developed / upgraded /		_				_				_		_		_	_		
Number of community swimming pools to be developed / upgraded Number of literaries to be developed / upgradedeveloped Number of museums / theatres and an algelieries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbottors to be developed / upgraded Number of abbottors to be developed / upgraded Number of abottors to be developed / upgraded																1	
Number of literaries to be developed / upgraded very part of the developed / upgraded very part of museums / theatres and an againeries to be developed / upgraded very part of the developed very part of the developed very par																	
Number of museums / thesers and an galaties to be developed / upgraded Number of abotators to be developed / upgraded Number of abotators to be developed / upgraded Number of abotators to be developed / upgraded		-				-			-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded						-	-		-	-	-	-	-	-	-		
Number of abbattoris to be developed / upgraded		-				-			-	-				-	-	1	
Number of markets to be developed / upgraded		-				-			-	-	-	-		-	-		
						-			-	-		-		-	-		
rounder or me sarety and enterligency inclinious to on described if obligation									-			-			-		
	Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-					-	-		
Local Economic Development and Job Creation:	Local Economic Development and Job Creation:					1			1	1			1				
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes	municipal programmes																

DC28 - King Cetshwayo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17								_							T	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS										i						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		-		-		-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-			
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-		-		-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_					_		_		_			_			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-			-				-			-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:					1		1		1		1			1		
KMs of new paved roads to be built						-	-						-			
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-						-				-			-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	28 878	2 000	500	60	500	-	200	474	200	1 325	1 400	1 859	-	(1859))	
Number of additional households to be provided with water connections	_				-		-		-	-				-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	19 061	5 000	1 250	0	1 250		250	13	1 250	1 367	4 000	1380		(1 380)		
	15001	3 000	1230	ı .	1130		230		1130	1 307				(1 300)	1	
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-		-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					-		-		-							
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-		-		-				-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-				-	-	-		-				-	-		
!											1	1				
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-		-		-				-	-		
Number of hibraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of remetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	_									-			-			
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-		-	-	-		
Local Economic Development and Job Creation:					1		1		1		1			1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		600	150	368	150	-	150	346	150	357	600	1071	-	(1071)	1	
municipal programmes		000	150	300	130		150	340	130	337				(23/1)	1	

KZN291 - Mandeni

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	4566	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-side refuse removal services (once a week)	4431	
Number of households living in informal areas with access to refuse removal	16431	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-			-		-	-	-	- 1	-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	_						-			-			-	-		
Number of informal settlements targeted for upgrading	-		-	-		-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_															
Number of households living in informal backyard rental agreement	400	400	1	1	1	1	1	1	1	1	4	4	-	(4)		
Number of sites serviced	3 400		200		200	64	200		200		800	250		(250)		
Number of Title deeds transferred to eligible beneficiaries	227	227	60	45	60	73	60	46	47	35	227	199	-	(199)		
Roads and storm water:	1								1							
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	4	-	-	4	4	-	-	-	-	4	4	-	(4)		
KMs of roads resurfaced/rehabilitated/resealed	-	2	-	-	2	2	-	1	-	-	2	2	-	(2)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-		-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
	,															
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	17 724	4 431	4 427	4 431	4 427	4 431	4 427	4 431	4 427	17 724	17 708	-	(17 708)		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service		65 724	16 431	10 431	16 431	10 431	16 431	17 422	16 431	10 432	65 724	48 716	1	(48 716)		
Transce of households in ing in informations with some waste removal service		03724	10 431	20 432	10 431	10 431	10 431	1, 421	10 431	10 431				(40 710)		
Electricity		1 171									1 171	853				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		11/1							1 171	853	11/1			(853)		
Number of additional households provided with access to Free Basic Electricity	_						_	_		_			-	-		
Number of additional street lights installed	-	85	-	-	-	-	85	90	-	-	85	90	-	(90)		
Socio-Economic Amenitles																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-					-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-					-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-					-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														- 1		
Number of cemetries to be developed / upgraded											-	-		-		
Number of abbattoirs to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	400	25	25	250	250	50	50	25	25	350	350	-	(350)		
municipal programmes																

KZN292 - KwaDukuza

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	Electricity - 45	
	000	Sites
Number of households living in informal settlements	0	Households
		hectares
Number of hectares of land already acquired and suitable for human settlements development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	0	
Number of households living in informal areas with access to refuse removal	0	Households

	JARTERLY PERFORMANCE REPORTS - 2016/1	7
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QUANTERLY PERFORMANCE REPORTS - 2016/17 Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:											[
Number of Inectaire of land procured and suitable for Greenfields development Number of Inectaire of land procured and suitable for Storwarded development Number of Inectaire of land proculaimed (townin) establishment completed) Number of development Number of Inectaire of Inec					-						-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of notice routendeed rehabilisted/resealed KMs of roads routendeed/rehabilisted/resealed KMs of storm water drainage installed in addition to current ones	- - -		1 1 2 1	2 1 2 1	3 1 2 1	3 - 2 0	3 1 3 1	5 1 3 1	1 1 3 1	1 - 2		11 2 9 2	-	(11) (2) (9) (2)		
Transport:																
KMs of new pedestrian wallsways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/fusi xistops to be constructed	-		-	-		- - -	2	-	1 1 1	1 -			-	(2) -		
Access to Services: <u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m radius			-		-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections									_							
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			-		-	-	-	-		-			-	-		
Number of additional households to be provided with sewer connections			-		-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated juggraded Number of households living in informal areas with solid waste removal service	1	- - 15,069	- - 15 069	15 069	- - 15 069	- - 15 069	- - 15 069	- - 15 069	15 069	- - 15 069	60 276	- - 60 276	-	- - (60 276)		
														(002.0)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional hybra stall lights installed Number of additional abousholds provided with access to Free Basic Electricity Number of additional street lights installed		114 - 15 069 386	23 - 15 069 200	43 - 15 069 355	31 - 15 069 45		29 - 15 069 -	15 069	31 - 15 069	-	114 - 60 276 245	108 - 45 207 386	-	(108) - (45 207) (386)		
Socio-Economic Amenities																
Such extraordisc Americans Number of consumity halts to be developed / organded Number of consumity halts to be developed / organded Number of parts / leisure facilities to be developed / organded Number of parts / leisure facilities to be developed / organded Number of pre-school / early fallotion development centres to be developed / organded Number of pre-school / early fallotion development centres to be developed / organded developed	-	4 4 2 -	-	-	- - - - -	- - - -	-	-	4 4 2 -	2 3 2	4 4 2	2 3 2 -	-	(2) (3) (2) -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of musemurs / thesters and at galleries to be developed / upgraded		-	- 1				- 1	-	:	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	:	- - -		-		- - -		- - -				-	-	- - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	100	20	54	20	85	50	154	30	30	120	323		(323)		
municipal programmes																

KZN293 - Ndwedwe

		Current status	
Number of sites currently serviced with	electricity, water (house connection), sewerage		
removal service and solid waste remova	al service		Sites
Number of households living in informa	l settlements		Households
Number of hectares of land already acq	uired and suitable for human settlements		hectares
development			
Number of households in formal areas with	access to basic electricity		Households
Number of households living in informa	l areas with access to basic electricity		Households
Number of households in formal areas i	receiving water services		Households
Number of households living in informa	l areas receiving water services		Households
Number of households in formal areas i	receiving sewerage services		Households
Number of households living in informa	Il areas receiving sewerage services		Households
	with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas i	with kerb-side refuse removal services (once a week)		
Number of households living in informa	l areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUANTERLY PERFORMANCE REPORTS 2-2009/II Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced					_		_	-	_				_	_		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-				_		_	_	_		-		_	_		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	1	-	-		
	-			-	-	-	-	-	-				-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
·														-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections					_				_				_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	1	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1									
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					1		1		1				1			
Number of additional street lights installed	-				_		_	_	_				_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of sports rields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											į.					
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	_				-		-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												:		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		
	•				•		•		•		•					

KZN294 - Maphumulo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	 	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output		Summary of Actual output	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	•	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2016/17.	as per Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-		-		-				-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-			-				-					-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-			-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-		-				-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced					1				1							
Number of Title deeds transferred to eligible beneficiaries	-					-						-	-	-		
Roads and storm water:											1			1		
KMs of new paved roads to be built KMs of new gravelled roads to be built					-		-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-											-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii.	- 15				-	-	-		-				-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections	-											1	-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-					-	-			-			-	-		
Number of nodsenoids living in informal areas with solid waste removal service							-			-			-			
Electricity											1			1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-					-		-		-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
The state of the s																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-							-		-			-	-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded						_		_			-	-				
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded						-	-	-		-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-						-	-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes																
	1	L									L			L	1	

DC29 - iLembe

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-		-		-					-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-				-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-					-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-	Ī		-	-		
Number of Title deeds transferred to eligible beneficiaries																
											1					1
Roads and storm water:																1
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-	1	1
KMs of new gravelled roads to be built								-	-					-	1	1
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-			-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-						-		-					_		
Number of new bus terminals or taxi ranks to be constructed	_						_		_			-		_		
Number of new bus/taxi stops to be constructed	_						_		_			-		_		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio					-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	36 475	2 745	-	-	1 300	1 261	-	1 695	-	-	1 300	2 956	-	(2 956))	
Sewerage												İ				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	32 438	1 268					-	134	_			134		(134)	1	
realization additional summation service points (tolers) to be installed for informal servicinent disenses	32 430	1100												(134)	,	
Number of additional households to be provided with sewer connections	-	148			148	148	-	-	-	-	148	148	-	(148))	
										1						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	1	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-				-		
Number of Households living in informal aleas with solid waste removal service	_					-	-	-	-		-			-		
Electricity					l						1				1	
Number of additional households living in formal areas provided with electricity connections	-				-	_	-	_	-		-		-	_		
Number of additional high mast lights installed	-						-		-					-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
											1				1	1
Socio-Economic Amenities											1			1	1	1
Number of community halls to be developed / upgraded	-				-	-	-	-	-			-	-	-	1	1
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-	1	1
Number of parks / leisure facilities to be developed / upgraded					-								-	-		1
Number of clinics to be developed / upgraded					-	-	-		-				-	-	1	1
Number of pre-schools / early childhood development centres to be developed / upgraded developed							1						-	-	1	1
Number of community swimming pools to be developed / upgraded									-					-	1	1
Number of libraries to be developed / upgradeddeveloped	_				-						-	-				1
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-	-		-	-	-	-	1	1
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	1	1
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	1	1
Number of markets to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		1
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	1	1
	1				l						1				1	1
Local Economic Development and Job Creation:			200								J	1		1		1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	800	200	611	200		300	-	-	-	700	611	-	(611)	,	

KZN433 - Greater Kokstad

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	13484	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	284	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10774	
Number of households living in informal areas with access to refuse removal	4226	Households

QUARTERLY	PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned	Summary of Actual output for 2016/17.	for 2016/17	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	•		,		,				,	10						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	1	1	1	1	1	1	1	1	-	4	3	-	(3)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	253	63	1 63	1	1	1 63	1	63	-	4 252	189	-	(3) (189)		
Percentage density reduction in total informal settlements		253	2	2	2	2	2	2	2		8.	6		(189)		
Number of informal settlements targeted for upgrading	-	3	3	3	3	3	3	3	3	-	12	9	-	(9)		
Number of households living in informal settlements targeted for upgrading	-	783	783	783	783	783	783	783	783	-	3 132	2 349	-	(2 349)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		5	5	5	5	5	5	5	5	-	20	15	-	(15)		
Number of informal settlements targeted for formalisation (services provided): Relocated		3	3	3	3	3	3	3	3		12	9		(9)		
Number of households living in informal backyard rental agreement	-		- 1	-		-		-		-	-	-	-	- "		
Number of sites serviced	-	287	72	72	72	72	72	72	72	-	288 440	216 330	-	(216)		
Number of Title deeds transferred to eligible beneficiaries	-	439	110	110	110	110	110	110	110	-	440	330		(330)		
Roads and storm water:																
KMs of new paved roads to be built	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
KMs of new gravelled roads to be built	-	4	1	1	1	1	1	1	1	-	2	2	-	(2)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	2	-	-	1	1	1	1		-	2	2	-	(2)		
kws or storm water dramage installed in addition to current ones	-	2				-	-	,			1	· ·	-	(2)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-		-	-	-	-	-						
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-		-	-			-			-	-		
Number of additional households to be provided with water connections	-	-	-	-		-	-	-	-	-	-	-	-	-		
Sewerage Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management Number of additional households provided with access to weekly refuse removal		10 774	10 774	10 774	10 774	10 774	10 774	10 774	10 774	10 774	43 096	43 096		(43 096)		
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		10 7/4	10 7/4	10 774	10 7 74	10774	10 7/4	10 774	10 774	10 / /4	43 030	43 090		(43 096)		
Number of households living in informal areas with solid waste removal service				-			-	-	-	-	-	-	-			
Electricity Number of additional households living in formal areas provided with electricity connections		274	69	61	69	61	69	61	69	61	276	244		(244)		
Number of additional high mast lights installed		- 2/4	- 69	- 61	- 69	- 61		- 61	- 69	- 61	-			(244)		
Number of additional households provided with access to Free Basic Electricity	-	4714	4 714	4 714	4 714	4 714	4714	4 714	4 714		18 856	18 856	-	(18 856)		
Number of additional street lights installed	-	100	25	25	25	25	25	25	25	25	100	100	-	(100)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	2		-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	1	1	-	-	-	-	1	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												1				
Number of community swimming pools to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												1				
Number of misseums / treaties and art gamenes to be developed / apgraded						-					-	-		-		
Number of abbattoirs to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-		-	1		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	100	25	135	25	-	25	-	25	-	100	135	-	(135)		
municipal programmes																
	l	1							ı	1						

KZN434 - Ubuhlebezwe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Comment Comm	emedial action
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Number of Tatle deeds transferred to eligible beneficiaries 7	
Roads and storm water: Mix of new paved roads to be built Also of new paveder roads to be built 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
XMs of new paved roads to be built AMs of new gravefled roads to be built AMs of new gravefled roads to be built AMs of storm water damage installed in addition to current ones Transport: AMs of new pedestrian walkways to be constructed Author of new pedestrian walkways to be constructed Author of new bus terminals or taxi arians to be constructed Author of new bus terminals or taxi arians to be constructed Author of new bus terminals or taxi arians to be constructed Author of new bus terminals or taxi arians to be constructed Author of new bus terminals or taxi arians to be constructed Access to Services: Water Number of additional households to be provided with water connections Servet and Number of additional shouseholds to be installed for informal settlement dwelters Number of additional households to be installed for informal settlement dwelters Number of additional households to be involved with sever connections Solid Water Management Number of additional households to be involved with sever connections Solid Water Management Number of additional households to be provided with sever connections	
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Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of any term imminization projects initiated (urgraded Number of households living in informal areas with solid waste removal service	
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Number of additional households provided with access to weekly refuse removal Number of additional households is living to informal areas with solid waste removal service Number of households living in informal areas with solid waste removal service	
Number of households living in informal areas with solid waste removal service	
Flectricity	
Number of additional households living in formal areas provided with electricity connections	
Number of additional high mast lights installed	
Number of additional households provided with saccess to Free Basic Electricity	
TATION OF AN ADMINISTRAL PRINCIPLE AND ADMIN	
Socio-Economic Amenities	
Number of community halfs to be developed / upgraded	
Number of sports fields and stands to be developed / upgraded Number of sports fields and stands to be developed / upgraded	
Number of links frequire insures us the eleventure / lings alread Number of finis to be developed / lings alread	
Number of personal do development centres to be developed / upgraded developed	
Number of community awimming pools to be developed / upgraded	
Number of Communing yours run everyopes / upgraded Number of Infants to be developed / upgradedseleopled	
Number of museums / theatres and galariers to be developed / upgraded	
Number of cenetries to be developed / upgraded	
Number of albattoris to be developed / upgraded	
Number of markets to the developed / upgraded	
Telement of the central grant interagency readment in the central property supplied and the central property	
Local Economic Development and Job Creation:	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	
THE PROPERTY OF THE PROPERTY O	

KZN435 - Umzimkhulu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	8699	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kero-side reluse removal services (once a week)	3420	
Number of households living in informal areas with access to refuse removal	5279	Households

JARTERLY PERFORMANCE REPORTS - 2016/17	,

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	20	40	-	-	-		20		20		40		-	-	identified land is currently under claim.	
Number of hectares of land procured and suitable for Brownfield development	-	10	-	-	-	-	-	-	10	10	10		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	15	-	-	-	-	-	-	15	-	15		-	-	challenges from getting bulk services from HGDM	
Percentage density reduction in total informal settlements	-		-	-		-	-	-	-	-	- 1		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	1	1	7		-		-		1	1	1		-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		_			_	_		_		-		_			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-			-	-		-		- 1		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:													1			
KMs of new paved roads to be built	54	_ 1				-	-	-	2	2	2		2 -	(2	lbisi tarring 2.1km	
KMs of new gravelled roads to be built							_	-						-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-		-	- 1		-	-		
ansport:											l					
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
cess to Services:																
<u>Nater</u>											l i					
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	rs -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections							_						_			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number or additional sanitation service points (tollets) to be installed for informal settlement dwellers	-				-	1	-		-	1	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	- 1		-	-		
Solid Waste Management									8 699		8 699	8 699				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	8 699			-	-	-	-	8 699	8 699	8 099	8 035		(8 699	1	
Number of waste minimisation projects initiately apgraded Number of households living in informal areas with solid waste removal service		5 279							5 279	5 279	5 279	5 2 79		(5 279		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	- 1		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-		-		-				-	-		
Number of additional street lights installed										-				-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	1	-	:	1 -		riverside comm hall	
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	2	-		-	(2)	Angus farm & dressini	
Number of parks / leisure facilities to be developed / upgraded	-					-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-			-			-	-		
realition of pre-schools / early childrood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded										-			-	-		
Number of the safety and emergency facilities to be developed / upgraded					-						- 1			-		
ocal Economic Development and Job Creation:		1			1		1		l	1	1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-		-	-		
municipal programmes											1			l	1	

KZN436 - Dr Nkosazana Dlamini Zuma

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	l
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		l
Number of households in formal areas with access to basic electricity	4456	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-side refuse removal services (once a week)	1259	l
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS								ļ		ļ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-	-	-	-	-		-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-				-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-		-		-	1	-	1			-	-		
Percentage density reduction in total informal settlements	-		-		-	1	-	1	-				-			
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-		-										-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-				-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-		-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-			
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	10	10			-	4	-	-	-		-		4 -	(4)	The project is at a tender stage for the	The municiplity will fast track the appointemet
															appointmemet of a contractor	of a contractor
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	4	4			4	4	-		-		4		4 -	(4)		
KMS of Storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-	-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed																
Number of new day tax stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radii																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	-				-	1	-		-	1			-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
Sewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-						-						_			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-				-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	1 259	1 259	1 259	1 259	1 259	1 259	-		-		2 518	2 518		(2 518)		
Number of waste minimisation projects initiated/ upgraded		1133	1233	1233	- 1233				_					(2.510)		
Number of households living in informal areas with solid waste removal service	-					-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-		-	-	-		
Number of additional high mast lights installed	100 4 456		4.456	4 456	4 456	4 456	-	-	-	-	8 912	8912	-	(8 912)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	4 456		4 456	4 456	4 456	4 456	-	1	-		8912	891		(8 912)	1	
Number of additional street lights histalied	400								-				-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	5			5	5	-		-		5		-	(5)	ı	
Number of sports fields and stadia to be developed / upgraded	2	2			2	2	-	-	-	-	2		2 -	(2)	l .	
Number of parks / leisure facilities to be developed / upgraded	-						-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							-	-		-			-	-		
Number of community swimming pools to be developed / upgraded							-							-		
Number of libraries to be developed / upgradeddeveloped	1	1			1	1			-		1	:	1 .	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	2	2			2	2	-	-	-	-	2	1 3	-	(2)	1	
Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded					-		-		-			1	-	-		
Number of fire safety and emergency facilities to be developed / upgraded						-		-		-			-	-		
Local Economic Development and Job Creation:			1						1				1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	58	58	58	58	58	58	-	-	-	-	116	116	-	(116))	
municipal programmes																
	1	1	1		L				L		L		l	L	1	1

DC43 - Harry Gwala

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				_		_										
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-		-		-	-			-	-		
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement	_		_	_	-	_	_		_	_	-		_	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-		-		-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	38 784	7 894		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	33 187	2 358		937	-	-	-	-	-	-	-	937	-	(937)		
Number of additional households to be provided with sewer connections		618		-		-	-		-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	_				-		_		_	_	-		_	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections					-	_	-		_					_		
Number of additional high mast lights installed					-		-	-	_				-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded					-									-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:											475					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1 900	475	128			-	-			475	128	-	(128)		
how how he wild- accounted																